

Budget 2019-20

Payments	Budget 2018/2019	Projected Outturn	Outturn 2017-18	Outturn 2016-17	BUDGET 2019-20
Community					
1. Maintenance	16,000	18,553.47	15,369.40	13,105.22	16,000
2. H&S	100	28.90	92.08	0.00	250
4. Street Furniture	1,500	1,460.00	1,175.69	1,607.99	1,000
5. Rent and Rates	1,500	3,578.70	1,922.30	261.86	2,000
6. Xmas Lights	2,500	750.00	2,401.10	1,821.18	750
Over 70's	12,000	12,000.00	10,135.00	9,930.00	12,000
War Memorial Inc (professional fees)	40,000	5,785.47	0.00	0.00	115,710
Community Total	73,600	42,156.54	31,095.57	26,726.25	147,710
CAPITAL PROJECTS					
Play Areas	36,000	53,095.00	31,535.77	3,707.33	0
Infrastructure and Street	1,000	2,076.00	1,028.68	3,541.67	1,000
Xmas Lights	5,000	0.00	0.00	0.00	5,000
Capital Total	42,000	55,171.00	32,564.45	7,249.00	6,000
Total Payments	115,600	97,327.54	63,660.02	33,975.25	153,710.00